

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

Dedicated	40.82	1,995,800	273,300	102,000	0	0	2,371,100
Total	40.82	1,995,800	273,300	102,000	0	0	2,371,100

FY 2003 Total Appropriation

Dedicated	40.82	1,995,800	273,300	102,000	0	0	2,371,100
Total	40.82	1,995,800	273,300	102,000	0	0	2,371,100

FY 2003 Estimated Expenditures

Dedicated	40.82	1,995,800	273,300	102,000	0	0	2,371,100
Total	40.82	1,995,800	273,300	102,000	0	0	2,371,100

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(102,000)	0	0	(102,000)
Total	0.00	0	0	(102,000)	0	0	(102,000)

8.51 Base Reduction

Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)

FY 2004 Base

Dedicated	40.82	1,970,800	273,300	0	0	0	2,244,100
Total	40.82	1,970,800	273,300	0	0	0	2,244,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	35,000	0	0	0	0	35,000
Total	0.00	35,000	0	0	0	0	35,000

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

Dedicated	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Provide for replacement of five vehicles, two computers, and software upgrades.

Dedicated	0.00	0	800	85,500	0	0	86,300
Total	0.00	0	800	85,500	0	0	86,300

Brand Inspector
Brand Board

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	40.82	2,010,900	275,100	85,500	0	0	2,371,500
Total	40.82	2,010,900	275,100	85,500	0	0	2,371,500
FY 2004 Gov's Recommendation							
Dedicated	40.82	2,010,900	275,100	85,500	0	0	2,371,500
Total	40.82	2,010,900	275,100	85,500	0	0	2,371,500